

Board of Elections and Ethics (DL0)

The mission of the Board of Elections and Ethics is to administer and enforce the election laws of the District of Columbia. The Board is the independent charter agency of the District Government responsible for administering all electoral process functions of the city under home rule. District and federal statutes provide the mandate to enfranchise eligible residents; conduct elections; assure the integrity of the electoral process; administer rules for campaign finance, lobbying, conflicts of interest, and the ethical conduct of public officials.

Agency Director	Alice P. Miller
Proposed Operating Budget (\$ in thousands)	\$3,411

Fast Facts	
<ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$3,410,866, an increase of \$172,839 over the FY 2000 budget. There are 50 full-time equivalents (FTEs) supported by this budget. 	<ul style="list-style-type: none"> During FY 2000, the agency is maximizing public access to voter information and forms through the use of the Internet web-site. During FY 2000, the Board is implementing canvassing and voter information programs.

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Board of Elections and Ethics is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Board of Elections and Ethics

Control Center

**Proposed
FY 2001
Budget**

1000 BOARD OF ELECTIONS

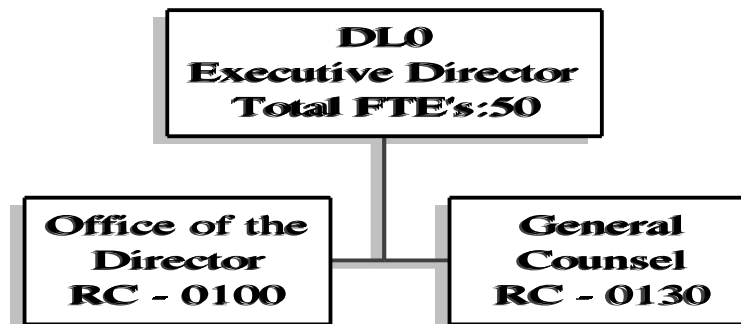
3,411

DL0 Board of Elections and Ethics

3,411

Agency Overview and Organization

The Board of Elections and Ethics consists of the Office of the Executive Director and the Office of the General Counsel. The Office of the Executive Director is comprised of two divisions – the Registration and Voter Services Division and the Election Planning and Services Division of the Boards 50 FTEs 38 eight are core staff and 12 represents the more than 1300 pollworkers serving the District for each election.



FY 2001 Proposed Operating Budget

The Board of Elections and Ethics' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
Board of Elections and Ethics									
Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance		
Regular Pay -Cont. Full Time	1,363		1,430		1,583		153		
Regular Pay - Other	76		384		306		-78		
Additional Gross Pay	30		53		53		0		
Fringe Benefits	224		206		291		85		
Subtotal for: Personal Services (PS)	1,693		2,073		2,233		160		
Supplies and Materials	31		40		40		0		
Utilities	58		71		60		-11		
Telephone, Telegraph, Telegram	72		82		80		-2		
Rentals - Land and Structures	96		127		138		11		
Other Services and Charges	497		611		626		15		
Contractual Services - Other	266		131		131		0		
Equipment and Equipment Rental	86		103		103		0		
Subtotal for: Nonpersonal Services (NPS)	1,106		1,165		1,178		13		
Total Expenditures:	2,799		3,238		3,411		173		
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	43	2,799	50	3,238	50	3,411	0	173	
Total:	43	2,799	50	3,238	50	3,411	0	173	

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$3,410,866, an increase of \$172,839 or 5.3 percent, over the FY 2000 budget. The Board of Elections and Ethics receives 100 percent of its funding from local sources. There are 50 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$3,410,866, an increase of \$172,839. Of this increase, \$159,820 is in personal services, and \$13,019 is in nonpersonal services. There are 50 full-time positions supported by local sources.

The change in personal services is comprised of:

- \$100,660 increase for the 6 percent pay raise for non-union employees
- \$31,320 for pay raises for 3 positions as mandated by law
- \$27,840 increase for step increases

The change in nonpersonal services is comprised of:

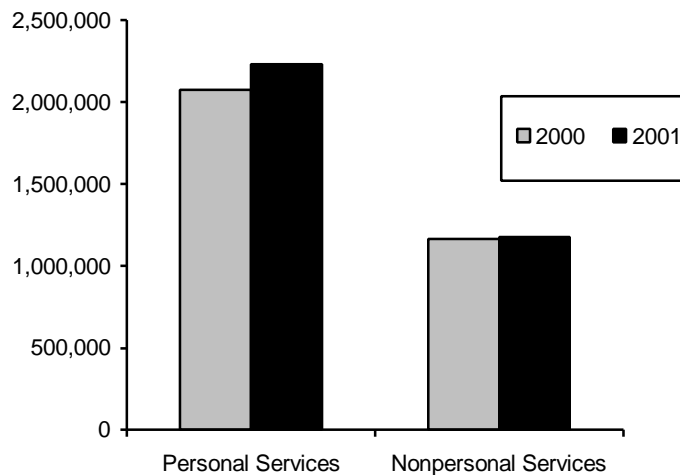
- \$15,000 increase for security, custodial and postage costs based on OPM estimates
- (\$11,000) decrease for water costs based on OPM estimates
- \$10,805 increase for rent costs based on OPM estimates
- (\$1,786) decrease for telecommunications costs

Figure 1

FY 2001 Proposed Budget Includes an Increase for PS and NPS

Personal Services increased by 7.7 percent, from \$2.0 million in FY 2000 to \$2.2 million, in FY 2001.

Nonpersonal services increased by 1.1 percent, from \$1.16 million to \$1.18 million.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Board of Elections and Ethics workforce is divided among three occupational classification codes.

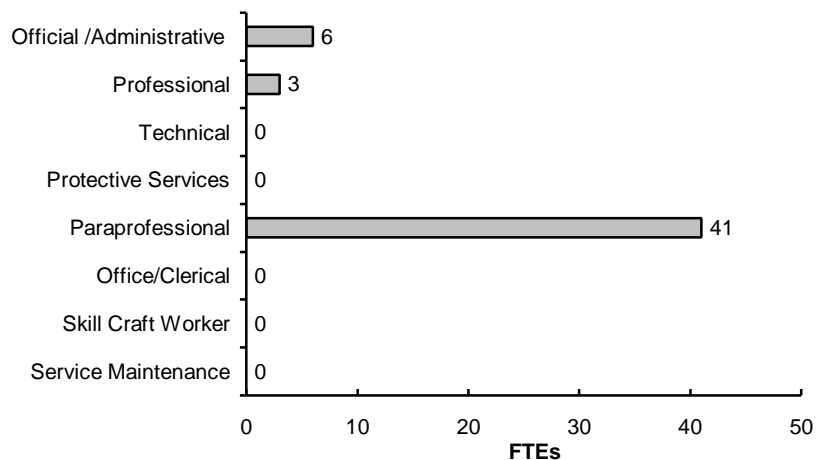
Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	6
Professional	3
Technical	0
Protective Services	0
Paraprofessional	41
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
Total	50

FTE Analysis

Agency FTEs by Occupational Classification Code

The Board of Elections and Ethics is an administrative agency. Of the total FTEs, 82 percent are Paraprofessional. Another 12 percent are Official or Administrative employees



Performance Measures

Responsibility Center: 0100 – Office of the Executive Director

Performance Measures:

Conduct of elections

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Elections	2	1	2	1	2

Voter registration and services

Performance Measure	1998 Actual	1999 Actual	2000 Estimate	2001 Projected	2002 Projected
Number of newly registered voters	19,224	26,037	35,150	47,450	None

Election Planning and Support

Performance Measure	1999 Actual	2000 Estimate	2001 Projected	2002 Projected	2003 Projected
Dollars	0	175,000	100,000	35,000	75,000

Responsibility Center: 0300 – Office of General Counsel

Performance Measures:

Attendance of legal matters

Performance Measure	1999 Actual	2000 Estimate	2001 Projected	2002 Projected	2003 Projected
Cases	35	40	40	40	40